County of Los Angeles
CHIEF EXECUTIVE OFFICE

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

May 13, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

CHIEF EXECUTIVE OFFICE INFORMATION TECHNOLOGY
FUND ALLOCATIONS – PHASE II
(ALL DISTRICTS AFFECTED) (4 VOTES)

SUBJECT

A Chief Executive Office (CEO) Information Technology (IT) Fund of $25 million was established in 2007 to provide departments with one-time funding for creative, innovative IT projects that fall outside of the regular budget requests. Eleven projects have been approved by the Board of Supervisors totaling $8.98 million. Four additional projects, totaling $3.8 million, have now been identified for funding from the CEO IT Fund and are covered in this letter. The purpose of the recommended action is to obtain Board approval to transfer funding from the Designation for Information Technology to the appropriate budget units to implement a second phase of projects.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an Appropriation Adjustment for Fiscal Year 2007-08 Adopted Budget to transfer $3,785,000 from the Designation for Information Technology Enhancements to the appropriate budget units to implement information technology projects recommended by the Chief Executive Office that improve countywide operations.

JUSTIFICATION OF RECOMMENDED ACTION

In October 2007, the CEO invited departments to submit projects for funding. A total of 92 projects were submitted by departments. To date, 11 projects have been approved by your Board; two projects were approved in a 2007-08 mid-year Budget Adjustment, eight projects were approved by your Board on April 1, 2008, and one project was included in the 2008-09 Proposed Budget. The four projects recommended for funding provide important public benefits, including improved public access to services and career opportunities, increased productivity, and enhanced interdepartmental coordination.

"To Enrich Lives Through Effective And Caring Service"

Implementation of Strategic Plan Goals

The recommended action is consistent with the County's Strategic Plan Goal No. 3, Organizational Effectiveness, which is to ensure that service delivery systems are efficient, effective, and goal-oriented. In addition, the recommended action will serve to bolster and improve service delivery consistent with the Programmatic Strategic Plan Goals.

FISCAL IMPACT/FINANCING

The funds are currently in a general fund designation. This is one-time funding for projects that are outside of the regular budget requests. Ongoing maintenance costs will be met using existing department operational budget and staffing allocated to IT maintenance.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The recommended projects are listed in the table below, totaling $3,785,000. Attachment I provides further detail on each recommended project.

In the upcoming months, our Office will work with the Chief Information Officer (CIO) and other departments to reach out to other counties and public agencies to identify emerging technologies that our County may implement or participate in jointly with other jurisdictions. We anticipate returning to your Board with a third round of recommendations by the end of summer after this outreach is complete. Approximately $6.7 million is estimated to be available for third round funding (Attachment II).

RECOMMENDED PROJECT	DEPARTMENT	PROJECT COST
CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion	Public Social Services	$600,000
DPSSMART Data Warehousing Project	Public Social Services	$2,924,000
Electronic Document Management System - Storage Area Network and Server Upgrade	Executive Office, Board of Supervisors	$211,000
Human Resources Kiosks	Human Resources	$50,000
		$3,785,000

The recommended projects for the Department of Public Social Services (DPSS) are included for funding from the CEO IT Fund because DPSS is approaching the limit of its State revenue allocations for the current and upcoming year. As such, continued funding of these projects with State revenue allocations would require curtailment of existing DPSS programs.
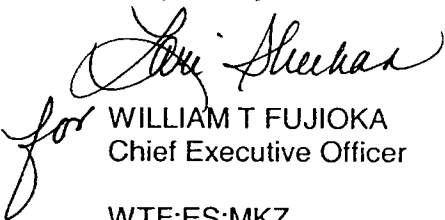
The recommended projects have been reviewed with the CIO and will be monitored through the Information Technology Project Tracking and Status System (ITTS). The improvements in operations, such as enhanced workflow, improved efficiencies, and streamlined processes will be tracked and reported.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The recommended projects will impact current services by:

- **Expanding existing Web-based systems to increase functionality and meet operation requirements.** The DPSS CAST System Expansion project will make documents available in a central repository with easy-to-use indexing, searching, and archiving capabilities. This will provide better management of the Department's various responsibilities, which include maintaining all eligibility systems, monthly reporting, and contract management.

- **Improving internal information and record management systems.** The DPSS Data Warehousing Project will augment the existing Data Warehouse by leveraging the current reporting system with an advanced business intelligence, data management, and reporting system. This will allow DPSS to manipulate over 15,000 data fields from DPSS' many programs and numerous systems to produce monthly reports that meet State requirements.

- **Providing increased public access to County programs, services, and career opportunities.** The Storage Area Network and Server Upgrade projects will support a Web-based system for filing conflict of interest statements and assessment appeals. The Human Resource kiosks will allow the public to remotely search and apply for current job opportunities.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:ES:MKZ
JR:KJ:pg

Attachments (2)

c: Acting Chief Information Officer
Director of Human Resources
Director of Public Social Services
Executive Officer, Board of Supervisors

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF EXECUTIVE OFFICE**

DEPT'S.
No.   060

MAY 13,   2008

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2007-08
4 - VOTES

SOURCES

SEE ATTACHED

SUMMARY TOTAL: $3,785,000

USES

SEE ATTACHED

SUMMARY TOTAL: $3,785,000

JUSTIFICATION

Reflects the transfer of $3,785,000 from the Designation for Information Technology to various County Departments to implement various information technology projects to improve Countywide operations.

CHIEF EXECUTIVE OFFICER'S REPORT

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR –		ACTION	APPROVED AS REQUESTED	✓	AS REVISED
	✓	RECOMMENDATION	MAY 1, 2008	J. Kikkawa	
				CHIEF EXECUTIVE OFFICER	
AUDITOR-CONTROLLER	BY Karen Shikuma		APPROVED (AS REVISED): BOARD OF SUPERVISORS		20
NO. 225	April 30 20 08		BY		
				DEPUTY COUNTY CLERK	

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

SOURCES

DESIGNATION FOR INFO TECH ENHANCEMENTS
A01-3052
$3,785,000
DESIGNATION CANCELLATION

USES

BOARD OF SUPERVISORS, EXECUTIVE OFFICE
Services and Supplies
A01-BS-10010-2000
$47,000
INCREASE APPROPRIATION

Fixed Assets - Equipment
A01-BS-10010-6030
$164,000
INCREASE APPROPRIATION

HUMAN RESOURCES
Fixed Assets - Equipment
A01-HM-11201-6030
$50,000
INCREASE APPROPRIATION

PUBLIC SOCIAL SERVICES
Services and Supplies
A01-SS-25900-2000
$3,524,000

SUMMARY TOTAL:
$3,785,000

SUMMARY TOTAL:
$3,785,000

3AH 225   Kevin Yukuma   4/30/08

CEO INFORMATION TECHNOLOGY FUND
RECOMMENDED PROJECTS

Project	Dept.	Description	Benefit	Project Cost
CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking System Expansion	Public Social Services	Expand current system to enable staff to scan, send, view and access documents from various work station locations through a centralized document management system for higher quality, more coordinated, and faster case management services.	Provides data comparison between other department systems to eliminate inconsistencies between systems. Participants can be assisted at one office, rather than going to several offices for services, and prevents lost or destroyed document requests.	$600,000
DPSSMART Data Warehousing Project	Public Social Services	Create an advanced business intelligence, data management and reporting system that will replace current reporting system to manage over 15,000 data fields and produce approximately 200 statistical reports each month.	Services DPSS and partner departments with accurate electronic reporting (State Reports, Dept. Reports, Analytical Reports, DPSSTATS Reports, etc.) in a timely manner. Provides key performance indicators to help decision-making, integrate social services data, analyze down to worker level, and identify fraudulent overpayments. The data warehouse can also be leveraged by several departments involved in public assistance work.	$2,924,000
Electronic Document Management System - Storage Area Network and Server Upgrade	Board of Supervisors, Executive Office	Implement third and final phase of the storage area network and server upgrade project and install new security system to monitor service center.	Provides additional storage capacity to implement electronic communication and correspondence. Improves public access to information, eliminates manual data entry and errors, and increases availability and access to documents by County staff.	$211,000
Kiosks	Human Resources	Install kiosks that will allow public to view, print and apply for County job opportunities.	Provides public with increased access to job opportunities, provides an alternative to DHR Web site for individuals without computer or internet access, and reduces the need for staff assistance by enabling increased self-service.	$50,000

Total $3,785,000

CEO INFORMATION TECHNOLOGY FUND
$25,000,000

Projects Approved in 2007-08 Mid-Year Budget Adjustment

Project	Department	Amount
1. Board Audio Upgrade and Lancaster Remote Broadcast Pilot Project	Board of Supervisors, Exec. Office	$225,000
2. Kiosks	Board of Supervisors, Exec. Office	$75,000
		$300,000

Projects Approved in April 1, 2008 Board Letter

Project	Department	Amount
1. Remote Access/ WiFi Pilot Program (Partnership)	APD/DA/PD	$305,000
	Alternate Public Defender (APD)	$257,000
	District Attorney (DA)	$1,545,000
	Public Defender (PD)	$588,000
2. Automated Employee Scheduling System Pilot Program (Partnership)	Sheriff/Fire/ Probation	$1,000,000
3. New County Emergency Management System	Chief Exec. Office	$1,000,000
4. Unified Directory	Public Health	$270,000
5. Los Angeles County Housing Resource Center -- Project Expansion	Community Development Commission	$739,000
6. Seamless Cadastral Landbase	Public Works	$2,000,000
7. Multi-County Electronic Recording Delivery System (Partnership)	Registrar-Recorder/ County Clerk	$730,000
8. New Financial Forecasting Tool	Chief Exec. Office	$250,000
		$8,684,000

Projects Approved in 2008-09 Proposed Budget

Project	Department	Amount
1. 8300 Paperless Project	Child Support Services	$2,000,000
		$2,000,000

Projects Recommended in this Board Letter

Project	Department	Amount
1. CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion	Public Social Services	$600,000
2. DPSSMART Data Warehousing Project	Public Social Services	$2,924,000
3. Electronic Document Management System - Storage Area Network and Server Upgrade	Board of Supervisors, Exec. Office	$211,000
4. Human Resources Kiosks	Human Resources	$50,000
		$3,785,000

Projects Identified for Future Consideration

Project	Department	Amount
1. Integrated Property Tax System Feasibility Study	Auditor-Controller	$1,540,000
2. Medical Record System	Probation	$2,000,000
		$3,540,000

Total	$18,309,000
Funds Remaining	$6,691,000

CEO Information Technology Fund
$25,000,000

Projects Approved in 2007-08 Mid-Year Budget Adjustment

Project	Department	Amount
1. Board Audio Upgrade and Lancaster Remote Broadcast Pilot Project	Board of Supervisors, Exec. Office	**$225,000**
2. Kiosks	Board of Supervisors, Exec. Office	**$75,000**
		$300,000

Projects Approved in April 1, 2008 Board Letter

Project	Department	Amount
1. Remote Access/ WiFi Pilot Program (Partnership)	APD/DA/PD	**$2,695,000**
2. Automated Employee Scheduling System Pilot Program (Partnership)	Sheriff/Fire/ Probation	**$1,000,000**
3. New County Emergency Management System	Chief Exec. Office	**$1,000,000**
4. Unified Directory	Public Health	**$270,000**
5. Los Angeles County Housing Resource Center -- Project Expansion	Community Development Commission	**$739,000**
6. Seamless Cadastral Landbase	Public Works	**$2,000,000**
7. Multi-County Electronic Recording Delivery System (Partnership)	Registrar-Recorder/ County Clerk	**$730,000**
8. New Financial Forecasting Tool	Chief Exec. Office	**$250,000**
		$8,684,000

Projects Approved in 2008-09 Proposed Budget

Project	Department	Amount
1. 8300 Paperless Project	Child Support Services	**$2,000,000**
		$2,000,000

Projects Approved in May 13, 2008 Board Letter

Project	Department	Amount
1. CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion	Public Social Services	**$600,000**
2. DPSSMART Data Warehousing Project	Public Social Services	**$2,924,000**
3. Electronic Document Management System - Storage Area Network and Server Upgrade	Board of Supervisors, Exec. Office	**$211,000**
4. Human Resources Kiosks	Human Resources	**$50,000**
		$3,785,000

Projects to be Recommended in October 7, 2008 Board Letter

Project	Department	Amount
1. Automated Data Mining Tool	Auditor-Controller	**$600,000**
2. Information Services Delivery Project	Auditor-Controller	**$700,000**
3. Countywide Hotline Phase III Implementation	Auditor-Controller	**$325,000**
		$1,625,000

Projects Identified for Future Consideration

Project	Department	Amount
1. Meds Alerts Tracking System	Public Social Services	**$450,000**
2. Medical Record System	Probation	**$4,000,000**
3. Information Technology Forensics - Phase II	Auditor-Controller	**$150,000**
4. eCAPS Inventory Module	Auditor-Controller	**$350,000**
5. Enterprise Master Person Index	Health Services/Children & Family Services/Mental Health	**$1,820,000**
		$6,770,000

Total	**$23,164,000**
Funds Remaining	**$1,836,000**